



SUBCOMMITTEE ON BUSINESS DEVELOPMENT

Interim Meeting
The Public Service Commission
Budget Topics

CHAIRMAN
REPRESENTATIVE GARY SMITH



AGENDA

- FY 08-09 Operating Budget
- Statutory Dedications
- Salaries and Positions
- Travel Expenditures
- Other Items



Public Service Commission Budget

Public Service Commission FY 08-09 EOB (as of 1/20/2009) to FY 09-10 Requested					
Means of Finance	FY 07-08 Actual	FY 08-09 Existing Operating Budget	FY 09-10 Requested	Change	Percent Change
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$8,805,096	\$8,017,828	\$9,870,035	\$1,852,207	23.1%
IEB	\$0	\$0	\$0	\$0	0.0%
<u>Federal Funds</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
TOTAL	\$8,805,096	\$8,017,828	\$9,870,035	\$1,852,207	23.1%



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BUDGET

The Public Service Commission has an FY 08-09 operating budget of \$8 million.

100% of the PSC existing operating budget is funded through statutory dedications which are generated through collections of fees and fines.



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STATUTORY DEDICATIONS

Motor Carrier Registration Fund - (R.S. 45:169.1) Source of funding is fees and self generated revenues. \$831,934 was appropriated in FY 08-09. The Administration reduced this amount by 5% as part of a deficit reduction plan. There is a fund balance of \$612,783 as of 2/5/09. The motor carrier fund collects fees from oversight of motor carriers transporting household goods, waste, or passengers or operating as a wrecker/tow service. These revenues are used for the operation of the program.

Utility and Carrier Inspection and Supervision Fund - (R.S. 45:1777) Source of funding is fees and generated revenues. \$7,281,609 was appropriated in FY 08-09. The Administration reduced this amount by 5% as part of a deficit reduction plan. There is a fund balance of \$6,426,702 as of 2/5/09.

Any motor carriers and public utilities doing business in Louisiana that are subject to control and jurisdiction of the PSC are charged a fee for the inspection, control, and supervision of the business services and rates. This applies to common carriers and public utilities. In addition they are subject to any and all property, franchise, license, and other taxes, and fees and charges.



STATUTORY DEDICATIONS

Telephonic Solicitation Relief Fund- (R.S. 45:844.14) The source of funding is fees and self generated revenues. \$326,376 was appropriated in FY 08-09. The Administration reduced this amount by 5% as part of a deficit reduction plan. There is a \$478,434 fund balance as of 2/5/09.

The Telephonic Solicitation Relief Fund is used to provide oversight to the “Do Not Call Program” which established rules and regulations for residential telephonic subscribers who do not wish to receive telephonic solicitations.



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SALARIES/ POSITIONS

- \$4.4 million for salaries and \$1.5 million for related benefits
Total Salaries and Related Benefits = \$5.8 million or 72% of the total budget
- Average Salary for the Department = \$46,575
- 94 positions (76 classified and 18 unclassified)
- As of 11/1/08, the department had 4 vacancies
5 yr historical vacancy rate = 10 positions



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TRAVEL

The Public Service Commission has \$97,866 budgeted for travel in FY 08-09. This is 1.2% of their total budget.

Type of Travel	FY 08-09 Budget
In-State Administrative	\$300
In-State Conferences	\$22,350
In-State Field Travel	\$5,056
<u>In-State Info Tech/Bd. Mem</u>	<u>\$8,000</u>
Total In-State Travel	\$35,706
Out-of-State Administrative	\$1,500
Out-of-State Conferences	\$29,160
Out-of-State Field Travel	\$1,500
<u>Out-of-State Info Technology</u>	<u>\$30,000</u>
Total Out-of State Travel	\$62,160
TOTAL TRAVEL	\$97,866



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OTHER ISSUES

What is the PSC's position on the implementation of the Railroad Safety Act?

The BA-7 was deferred due to the Louisiana railroad Association contesting the role and authority of the PSC regarding inspections and fee implementations. The PSC contends that Act 753 of 2008 Regular Session grants the authority needed to implement the program. The matter is being heard in the 19th Judicial District Court in Baton Rouge.